



District of Columbia

**FY 2007 Performance
Accountability Reports**

Committee on Housing and Urban Affairs

January 2008

FY 2007 Performance Accountability Reports' Status

| Code | Agency | Report Status |
|--|--|-------------------------------------|
| <u>SECTION 1: Committee of the Whole</u> | | |
| AB0 | Council of the District of Columbia | No data; measures span fiscal years |
| AC0 | Office of the District of Columbia Auditor | Included |
| BD0 | Office of Planning | Included |
| BJ0 | Office of Zoning | Included |
| GA0 | DC Public Schools | Included |
| GD0 | Office of the State Superintendent of Education | Included |
| GF0 | University of the District of Columbia | Included |
| <u>SECTION 2: Committee on Public Services and Consumer Affairs</u> | | |
| CR0 | Department of Consumer and Regulatory Affairs | Included |
| CT0 | Office of Cable Television | Included |
| CQ0 | Office of the Tenant Advocate | In transition during FY 2007 |
| DH0 | Public Service Commission | Included |
| DJ0 | Office of the People's Counsel | Included |
| SR0 | Department of Insurance, Securities and Banking | Included |
| <u>SECTION 3: Committee on Human Services</u> | | |
| JA0 | Department of Human Services | Included |
| JM0 | Department on Disability Services | Included |
| JZ0 | Department of Youth Rehabilitation Services | Included |
| RL0 | Child and Family Services Agency | Included |
| <u>SECTION 4: Committee on Economic Development</u> | | |
| BX0 | Commission on the Arts and Humanities | No FY 2007 data submitted |
| EB0 | Office of the Deputy Mayor for Planning and Economic Development | Included |
| EN0 | Department of Small and Local Business Development | Included |
| ES0 | Washington Convention Center Authority | No FY 2007 data submitted |
| SC0 | Sports and Entertainment Commission | No FY 2007 data submitted |
| TK0 | Office of Motion Pictures and Television Development | Included |
| <u>SECTION 5: Committee on Public Safety and the Judiciary</u> | | |
| BN0 | Homeland Security and Emergency Management Agency | Included |
| CB0 | Office of the Attorney General | Included |
| DQ0 | Commission on Judicial Disabilities and Tenure | Included |
| DV0 | Judicial Nominations Commission | Included |
| FA0 | Metropolitan Police Department | Included |
| FB0 | Fire and Emergency Medical Services Department | Included |
| FE0 | Office of Victim Services | In transition during FY 2007 |
| FH0 | Office of Police Complaints | Included |
| FI0 | Corrections Information Council | No FY 2007 data submitted |
| FJ0 | Criminal Justice Coordinating Council | Included |
| FK0 | DC National Guard | Included |
| FL0 | Department of Corrections | Included |
| FS0 | Office of Administrative Hearings | Included |
| FO0 | Justice Grants Administration | In transition during FY 2007 |
| FX0 | Office of the Chief Medical Examiner | Included |
| FZ0 | DC Sentencing Commission | Included |
| UC0 | Office of Unified Communications | Included |

| Code | Agency | Report Status |
|---|---|---------------------------|
| <u>SECTION 6: Committee on Libraries, Parks and Recreation</u> | | |
| CE0 | DC Public Library | Included |
| HA0 | Department of Parks and Recreation | Included |
| <u>SECTION 7: Committee on Finance and Revenue</u> | | |
| AS0 | Office of Financial Management | No FY 2007 data submitted |
| AT0 | Office of the Chief Financial Officer | Included |
| DA0 | Board of Real Property and Assessment | No FY 2007 data submitted |
| DC0 | DC Lottery and Charitable Games Control Board | No FY 2007 data submitted |
| <u>SECTION 8: Committee on Public Works and the Environment</u> | | |
| KA0 | District Department of Transportation | Included |
| KC0 | Washington Area Metropolitan Transit Commission | No FY 2007 data submitted |
| KE0 | Washington Area Metropolitan Transit Authority | Included |
| KG0 | District Department of the Environment | Included |
| KT0 | Department of Public Works | Included |
| KV0 | Department of Motor Vehicles | Included |
| LA0 | Water and Sewer Authority | Included |
| LB0 | Washington Aqueduct | No FY 2007 data submitted |
| LQ0 | Alcoholic Beverage Regulatory Administration | Included |
| TC0 | DC Taxicab Commission | Included |
| <u>SECTION 9: Committee on Workforce Development and Government Operations</u> | | |
| AA0 | Office of the Mayor | Included |
| AD0 | Office of the Inspector General | Included |
| AE0 | Office of the City Administrator | Included |
| AF0 | Contract Appeals Board | Included |
| AM0 | Office of Property Management | Included |
| AP0 | Office of Asian Pacific Islander Affairs | Included |
| BA0 | Office of the Secretary | Included |
| BE0 | DC Human Resources | Included |
| BY0 | DC Office on Aging | Included |
| BZ0 | Office of Latino Affairs | Included |
| CF0 | Department of Employment Services | Included |
| CG0 | Public Employee Relations Board | Included |
| CH0 | Office of Employee Appeals | Included |
| CJ0 | Office of Campaign Finance | No FY 2007 data submitted |
| DY0 | DC Retirement Board | Included |
| HM0 | Office of Human Rights | Included |
| PO0 | Office of Contracting and Procurement | Included |
| RK0 | Office of Risk Management | No FY 2007 data submitted |
| TO0 | Office of the Chief Technology Officer | Included |
| VA0 | Office of Veterans Affairs | Included |
| <u>SECTION 10: Committee on Health</u> | | |
| HC0 | Department of Health | Included |
| RM0 | Department of Mental Health | Included |
| <u>SECTION 11: Committee on Housing and Urban Affairs</u> | | |
| DB0 | Department of Housing and Community Development | Included |

Department of Housing and Community Development (DB0)

Program 1: Homeownership and Home Rehabilitation Assistance

Manager(s): Robert Mulderig, Deputy Director for Residential & Community Services

Supervisor(s): Victor Selman, Chief Operating Officer

Program Result: *Significantly Exceeded Expectations*

The Department of Housing and Community Development significantly exceeded expectations for the Homeownership and Home Rehabilitation Assistance Program. Both of this Program's two measures' targets were surpassed.

Measure 1.1: Rate of households receiving Home Purchase Assistance (HPAP) down payment and closing cost assistance

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | 240 | 33 | 31 | 33 | 33 |
| Actual | 231 | 28.12 | 31.7 | 40.19 | - |

Note: FY 2007 target increased from 31 to 33 percent of households receiving a Notice of Eligibility (approximately 240 households annually).

Measure 1.2: Rate of households receiving single-family home rehabilitation assistance to new qualified applications for assistance

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | 35 | 50 | 60 | 60 | 60 |
| Actual | 29 | 88.03 | 97.8 | 84.21 | - |

Note: In FY 2005, the target rate of 50% was based on a pool of 70 applications; the FY 2006-2007 target rate of 60% is based on a pool of 100 applications.

Program 2: Affordable Housing/Real Estate Development

Manager(s): James Thackaberry, Interim Development Finance Manager

Supervisor(s): Victor Selman, Chief Operating Officer

Program Result: *Exceeded Expectations*

Overall, DHCD exceeded expectations for this Program.

Measure 2.1: Percent of RFP funds allocated by end of fiscal year

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | 75 | 90 | 90 | 90 | 90 |
| Actual | 97.6 | 166.62 | 218.6 | 254.78 | - |

Measure 2.2: Percent of affordable housing units funded

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | 100 | 100 | 100 | 100 |
| Actual | N/A | 107.23 | 139 | 102.55 | - |

Note: New measure in FY 2006 referring to 1508 units. FY 2007-2008 targets are based on 2,000 units. Formerly KRMs 2.2 and 2.3. FY 2005 Actual reflects the combined score of the previous KRMs.

| | | | | | |
|--------------|--|----------------|----------------|----------------|----------------|
| Measure 2.3: | Percent of target number families assisted to convert apartments | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 200 | 100 | 100 | 100 |
| | Actual | 109 | 100 | 100 | - |

Note: The FY 2005-2008 targets refer to 100% of 150 units.

| | | | | | |
|--------------|--|----------------|----------------|----------------|----------------|
| Measure 2.4: | Percent of tenant organizations and households provided training, management and other assistance for first right to purchase and apartment conversion | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 4000 | 100 | 100 | 100 |
| | Actual | 6665 | 89.42 | 100 | - |

Note: The FY 2005-2006 targets refer to 100% of 4000 households reached through tenant organizations. The FY 2006-2008 targets refer to 100% of 1700 families assisted through tenant organizations. (3/06)

Program 3: Neighborhood Investment

Manager(s): Robert Mulderig, Deputy Director for Residential & Community Services;

Supervisor(s): Victor Selman, Chief Operating Officer

Program Result: *Exceeded Expectations*

Overall, the agency exceeded expectations for this goal.

| | | | | | |
|--------------|--|----------------|----------------|----------------|----------------|
| Measure 3.1: | Percent of businesses applying for technical assistance services to those for which services are successfully provided | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 300 | 98 | 95 | 95 |
| | Actual | 1581 | 93.52 | 87.64 | - |

Note: The FY 2005-2008 targets reflect a percent value on a projected target base of 1500 businesses.

| | | | | | |
|--------------|--|----------------|----------------|----------------|----------------|
| Measure 3.2: | Percent of households applying for housing counseling services to those for which services are successfully provided | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 4000 | 96 | 95 | 95 |
| | Actual | 9331 | 95.32 | 102.36 | - |

Note: The FY 2005-2008 targets are percent values on a projected target base of 7992 households counseled.

Program 4: Emergency Shelter Grant Management

Manager(s): James Thackaberry, Interim Development Finance Manager

Supervisor(s): Victor Selman, Chief Operating Officer

Program Result: *Met Expectations*

DCHD met expectations for the Emergency Shelter Grant Management Program.

| | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|
| Measure 4.1: | Percentage of Emergency Shelter Grant (ESG) funds appropriately spent within two years of receipt | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 100 | 100 | 100 | 100 |
| | Actual | 100 | 100 | 49.4 | - |

| | | | | | |
|---|---|----------------|----------------|----------------|----------------|
| Measure 4.2: | Percentage of households assisted with emergency eviction prevention grants | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | 281 | 100 | 100 | 100 | 100 |
| Actual | 395 | 43.54 | 114.6 | 146.15 | - |
| Note: The FY 2005-2006 targets refer to 100% of 271 households. | | | | | |

Program 5: Economic and Commercial Development

Manager(s): Perry Perry, Manager, Property Acquisition and Disposition Division

Supervisor(s): Victor Selman, Chief Operating Officer

Program Result: *Significantly Exceeded Expectations*

DHCD significantly exceeded expectations for the Economic and Commercial Development Program.

| | | | | | |
|--|--|----------------|----------------|----------------|----------------|
| Measure 5.1: | Percent inventory of properties maintained on schedule | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | 75 | 80 | 90 | 90 | 90 |
| Actual | 87.2 | 89.13 | 93.5 | 99.45 | - |
| Note: FY 2005 target increased from 75 to 80 at the request of the agency (1/10/05). | | | | | |

Program 6: Program Monitoring and Compliance

Manager(s): Michelle Christopher, Compliance Officer, Office of Program Monitoring

Supervisor(s): Colleen BonnickLewis, Chief of Staff

Program Result: *Significantly Exceeded Expectations*

DC DHCD significantly exceeded expectations by surpassing the targets for both measures in the Program Monitoring and Compliance Program.

| | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|
| Measure 6.1: | Percent of Environmental Reviews (ERs) completed within 45 days | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | 80 | 80 | 80 | 80 | 80 |
| Actual | 94 | 92.16 | 89.7 | 92.73 | - |

| | | | | | |
|--------------|--|----------------|----------------|----------------|----------------|
| Measure 6.2: | Percent reduction of CAFR, A133 and HUD findings | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | 50 | 50 | 50 | 50 | 50 |
| Actual | 53 | 62.5 | - | 100 | - |

Program 7: Agency Management

Manager(s): Robert Trent, Chief Administrative Officer

Supervisor(s): Leila Finucane Edmonds, Director

Program Result: *No Rating*

No Agency Management Program rating has been assigned, because only one measure has data. This program will be expanded for FY08.

| | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|
| Measure 7.1: | Percent of the Mayor's Customer Service Standards Met | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | N/A | 63 | 63 | 63 | 63 |
| Actual | N/A | 55.6 | 87.5 | - | - |

| | | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|----------------|
| Measure 7.2: | Percent of Key Result Measures Achieved | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 70 | 70 | 70 | 70 | 70 |
| | Actual | 77.8 | 75 | 78.5 | 84.6 | - |